

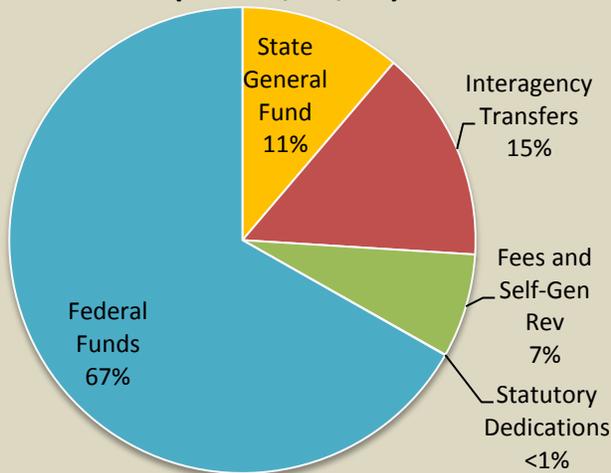
# DIVISION OF ADMINISTRATION

**FY 18 Total Amount Requested = \$401.8 Million, or an increase of 0.8%**

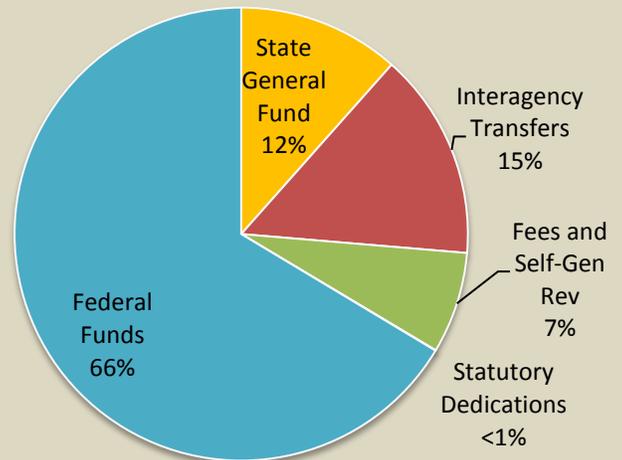
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$41,090,148	\$44,742,684	\$46,409,133	\$1,666,449	3.7%
Interagency Transfers	\$28,812,501	\$58,824,582	\$59,395,041	\$570,459	1.0%
Fees and Self-Gen Rev	\$33,668,708	\$28,738,636	\$29,101,071	\$362,435	1.3%
Statutory Dedications	\$22,486	\$100,000	\$130,000	\$30,000	30.0%
Federal Funds	\$255,750,792	\$266,184,966	\$266,730,749	\$545,783	0.2%
<b>TOTAL MOF</b>	<b>\$359,344,635</b>	<b>\$398,590,868</b>	<b>\$401,765,994</b>	<b>\$3,175,126</b>	<b>0.8%</b>
Authorized Positions	480	507	504	(3)	(0.6%)

## Means of Finance Comparison

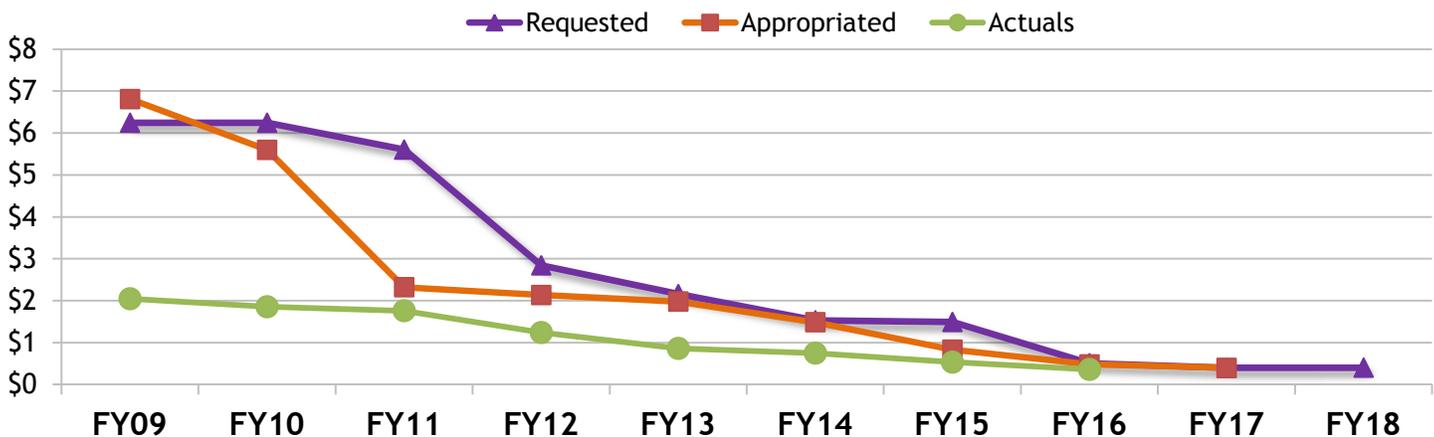
**Existing FY 16-17**  
(as of 9/30/16)



**Requested Amount**  
**FY 17-18**



## Budget History (in Billions)



Source: Agencies and Executive Budget Supporting Documents

# DIVISION OF ADMINISTRATION

## Significant Requests

- No new and expanded requests have been included.
- Staffing:
  - Request for 3 authorized Accountant positions and related funding of \$243,655 are being transferred to the Office of Risk Management.
  - Request for merit increases totaling \$1,098,754 in salaries and related benefits from various means of finance.
- Request to fund inflation for \$376,876 through various means of finance.
- Request for \$85,000 to replace 2 vehicles for the Office of Facility Planning and Control and 1 for the Office of State Lands.

## Department Contacts

Name	Title	Phone Number
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